

**CHANGES IN THE COSTS OF OPERATION  
DEPARTMENT OF THE NAVY  
Marine Corps Depot Maintenance  
Fiscal Year (FY) 2005 Budget Estimate  
February 2004  
(Dollars in Millions)**

			<b>Total Cost</b>
1.	<b>FY 2003</b>	Actuals	234.1
2.	<b>FY 2004</b>	<b>President's Budget:</b>	197.9
3.		<b>Pricing Adjustments:</b>	
	a.	FY 2004 Payraise	
		(1) Civilian Personnel	1.9
		(2) Military Personnel	0.0
	b.	Annualization of Prior Year Pay Raise	
		(1) Civilian Personnel	0.9
		(2) Military Personnel	0.0
	c.	General Inflation	0.0
4.		<b>Program Changes:</b>	
	a.	Workload Changes	
		(1) Direct Labor	20.1
		(2) Direct Materiel & Supplies	11.0
		(3) Contract/Other Purchases	2.9
5.		<b>Other Changes</b>	
	a.	Indirect Labor	8.2
	b.	VERA/VSIP/RIF	-5.2
	c.	Indirect Materiel	3.2
	d.	Depreciation	0.5
	e.	Contract Services	11.7
	f.	Other	0.0
6.	<b>FY 2004</b>	<b>Current Estimate:</b>	<b>253.1</b>
7.		<b>Pricing Adjustments:</b>	
	a.	FY 2005 Payraise	
		(1) Civilian Personnel	1.2
		(2) Military Personnel	0.0
	b.	Annualization of Prior Year Pay Raise	
		(1) Civilian Personnel	1.1
		(2) Military Personnel	0.0
	c.	General Inflation	1.8
8.		<b>Program Changes:</b>	
	a.	Workload Changes	
		(1) Direct Labor	-13.0
		(2) Direct Material & Supplies	-8.0
		(3) Contract Services	-0.3
		(4) Other Purchases	-0.4

**CHANGES IN THE COSTS OF OPERATION  
DEPARTMENT OF THE NAVY  
Marine Corps Depot Maintenance  
Fiscal Year (FY) 2005 Budget Estimate**

9.	<b>Other Changes</b>	
	a. Indirect Labor	1.8
	b. VERA/VSIP/RIF	0.8
	c. Indirect Material	-2.7
	d. Depreciation	-0.1
	e. Contract Services	-2.3
	f. Other	-2.7
10.	<b>FY 2005 Current Estimate</b>	<b>230.3</b>